

Program A: Administration and Support

Program Authorization: R.S. 15:574.2-15:574.20 and R.S. 36:401 -409

PROGRAM DESCRIPTION

The mission of the Administration and Support Program is to provide management directions, guidance, and coordination as well as to provide the administrative support services necessary for all operational needs.

The goal of the Administration and Support Program is to continue to provide for administration and leadership on a statewide level for services rendered to adult jurisdictional courts, the Boards of Parole and Pardon, and the Interstate Compact states.

To carry out its mission, the Administration and Support Program provides quality administration, policy development, financial management, and leadership. To increase efficiency and effectiveness, policies and procedures are reviewed in order to standardize processes to the extent possible. This change required development by the Administration and Support Program of the necessary documents and procedures to guide the process. Appropriate staffing standards and formulas are developed and implemented; workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide efficient and effective services and maintain ACA accreditation.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To provide for administration and leadership on a state-wide level for services rendered to adult jurisdictional courts, the Boards of Parole and Pardon, and the Interstate Compact states.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Percentage of ACA maintained	100%	100%	100%	100%	100%	100%
K	Average cost per day per offender supervised	\$1.82	\$1.78	\$1.72	\$1.77	\$2.33	\$1.84

**GENERAL PERFORMANCE INFORMATION:
PROBATION AND PAROLE FUNDING PER
OFFENDER SUPERVISED, SOUTHERN AND
SOUTH CENTRAL STATES, FY 1999-2000**

STATE	
Alabama	\$784
Arkansas	\$382
Florida	\$1,593
Georgia ¹	\$475
Kentucky	\$1,585
Louisiana	\$662
Maryland	\$1,306
Mississippi	\$1,293
Missouri	\$1,273
North Carolina	\$1,151
Oklahoma	\$669
South Carolina	\$1,301
Tennessee	\$1,105
Texas	\$1,399
Virginia	\$1,476
West Virginia	\$1,390
AVERAGE	\$1,168

Explanatory Note: According to the Legislative Fiscal Office, Louisiana's average expenditure per offender supervised is the third lowest among southern / south central states and is less than the regional average.

¹ Figure is for probationers only and does not include parolees.

SOURCE: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, October 2000.

RESOURCE ALLOCATION FOR THE PROGRAM

Administration and Support

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,101,261	\$2,327,651	\$2,354,852	\$2,689,161	\$2,574,358	\$219,506
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,101,261	\$2,327,651	\$2,354,852	\$2,689,161	\$2,574,358	\$219,506
EXPENDITURES & REQUEST:						
Salaries	\$1,280,083	\$1,297,694	\$1,375,774	\$1,405,225	\$1,454,293	\$78,519
Other Compensation	47,662	72,821	7,821	7,821	7,821	0
Related Benefits	198,040	203,834	217,955	222,517	229,301	11,346
Total Operating Expenses	556,533	739,241	739,241	1,039,537	842,962	103,721
Professional Services	3,078	0	0	0	0	0
Total Other Charges	14,497	14,061	14,061	14,061	39,981	25,920
Total Acq. & Major Repairs	1,368	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$2,101,261	\$2,327,651	\$2,354,852	\$2,689,161	\$2,574,358	\$219,506
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	32	36	36	36	36	0
Unclassified	0	0	0	0	0	0
TOTAL	32	36	36	36	36	0

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,327,651	\$2,327,651	36	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$27,201	\$27,201	0	Pay increase for Correctional Security Officers and Probation and Parole Officers
\$2,354,852	\$2,354,852	36	EXISTING OPERATING BUDGET – December 15, 2000
\$31,008	\$31,008	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$26,885	\$26,885	0	Classified State Employees Merit Increases for FY 2001-2002
\$103,721	\$103,721	0	Risk Management Adjustment
\$25,920	\$25,920	0	State Treasury Fees
\$31,972	\$31,972	0	Other Adjustments - Provides \$200/month pay increase for Correctional Security Officers and Probation and Parole Officers
\$2,574,358	\$2,574,358	36	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 109.3% of the existing operating budget. It represents 94.1% of the total request (\$2,734,734) for this program. The increase in the recommendation level is primarily attributed to the increase in Risk Management premiums along with adjustment to fund a pay increase for Probation and Parole officers.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

\$7,245	Allocation for the Comprehensive Public Training Program
\$32,736	Allocation for the State Treasurer
\$39,981	TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.